

	Proposed Budget	Fund Balance	Rev Share/Homestead	LRAP/URIP	State Aid Roads	Bldg/Plumb Permit Fees	Landfill Fees	Boat/RV Excise	Harbor Fee/Fine	Dog Fees	Clrk/Agt Fees	Rent/Lease	Excise Taxes	Ambulance Fees	PILOT Tree Growth	Tax Fees & Interest	Reserve Funds	Investment/Interest Inc.	Local Taxation	Total	% total	% total	mil rate
Selectmen	\$3,000.00	\$3,000.00																\$0.00	\$3,000.00	0%	0.00%	\$ -	
Administration	\$307,845.00									\$8,500.00							\$12,000.00	\$287,345.00	\$307,845.00	11%	13.66%	\$ 1.66	
Assessor	\$29,183.00	\$11,183.00												\$3,000.00	\$15,000.00			\$0.00	\$29,183.00	1%	0.00%	\$ -	
Legal Services	\$15,000.00	\$15,000.00																\$0.00	\$15,000.00	1%	0.00%	\$ -	
Washington School	\$43,310.00																	\$43,310.00	\$43,310.00	2%	2.06%	\$ 0.25	
Police Services	\$145,765.00																	\$145,765.00	\$145,765.00	5%	6.93%	\$ 0.84	
Ambulance	\$197,695.00	\$59,000.00											\$30,000.00					\$108,695.00	\$197,695.00	7%	5.17%	\$ 0.63	
Public Safety Building	\$21,800.00																	\$21,800.00	\$21,800.00	1%	1.04%	\$ 0.13	
Fire Department	\$133,546.00																	\$133,546.00	\$133,546.00	5%	6.35%	\$ 0.77	
Harbor	\$28,335.00						\$18,000.00											\$10,335.00	\$28,335.00	1%	0.49%	\$ 0.06	
Insurance	\$68,060.00																	\$68,060.00	\$68,060.00	2%	3.24%	\$ 0.39	
Social Security and Medicare	\$56,730.00																	\$56,730.00	\$56,730.00	2%	2.70%	\$ 0.33	
LPI/CEO	\$24,390.00				\$13,000.00													\$11,390.00	\$24,390.00	1%	0.54%	\$ 0.07	
Licensed Septage	\$2,300.00	\$2,300.00																\$0.00	\$2,300.00	0%	0.00%	\$ -	
Animal Control	\$7,515.00								\$600.00									\$6,915.00	\$7,515.00	0%	0.33%	\$ 0.04	
Transfer Station	\$423,885.00					\$150,000.00												\$273,885.00	\$423,885.00	15%	13.02%	\$ 1.59	
General Assistance	\$3,000.00	\$3,000.00																\$0.00	\$3,000.00	0%	0.00%	\$ -	
Public Works	\$499,465.00			\$21,000.00								\$250,000.00						\$228,465.00	\$499,465.00	17%	10.86%	\$ 1.32	
Capital Projects/Reserve	\$446,500.00	\$100,000.00	\$35,960.00					\$20,000.00										\$290,540.00	\$446,500.00	15%	13.81%	\$ 1.68	
Cemetery Care	\$46,500.00																	\$46,500.00	\$46,500.00	2%	2.21%	\$ 0.27	
Library	\$99,715.00																	\$99,715.00	\$99,715.00	3%	4.74%	\$ 0.58	
Town Property	\$122,850.00										\$3,350.00			\$8,000.00				\$111,500.00	\$122,850.00	4%	5.30%	\$ 0.65	
Donations	\$300.00																	\$300.00	\$300.00	0%	0.01%	\$ 0.00	
Debt Service	\$131,000.00																	\$131,000.00	\$131,000.00	5%	6.23%	\$ 0.76	
Planning/Community Develo	\$28,000.00																	\$28,000.00	\$28,000.00	1%	1.33%	\$ 0.16	
Contingency	\$0.00																	\$0.00	\$0.00	0%	0.00%	\$ -	
	\$2,885,689.00	\$193,483.00	\$70,000.00	\$35,960.00	\$21,000.00	\$13,000.00	\$150,000.00	\$18,000.00	\$20,000.00	\$600.00	\$8,500.00	\$3,350.00	\$250,000.00	\$30,000.00	\$11,000.00	\$15,000.00	\$0.00	\$12,000.00	\$2,103,796.00	\$2,885,689.00			

\$851,893.00

100.00%

FY 18	\$38,729.00	\$30,000.00	\$33,000.00	\$18,000.00	\$7,000.00	\$150,000.00	\$18,000.00		\$800.00	\$7,500.00		\$225,000.00	\$30,000.00	\$8,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$2,163,235.00	\$2,764,264.00			
FY 17	\$206,517.00		\$32,000.00	\$18,368.00	\$5,000.00	\$105,000.00	\$12,260.00		\$800.00	\$0.00		\$230,000.00	\$65,000.00	\$9,630.00	\$14,400.00	\$0.00	\$0.00	\$2,271,289.00	\$2,970,264.00	-3%		
FY 16	\$200,000.00		\$36,976.00	\$18,368.00	\$3,500.00	\$100,000.00	\$14,714.00		\$800.00	\$0.00		\$250,000.00	\$123,000.00	\$10,000.00	\$14,365.00	\$0.00	\$25,000.00	\$2,069,688.00	\$2,866,411.00	*undercommitment		
FY 15	\$261,720.00		\$36,976.00	\$18,368.00	\$3,500.00	\$95,000.00	\$14,714.00		\$500.00	\$0.00		\$230,000.00	\$55,000.00	\$11,647.00	\$14,365.00	\$0.00	\$42,696.00	\$2,414,926.00	\$2,457,622.00			